

## Code Enforcement

### DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	2,983,831	3,027,404	3,099,165	3,571,082
Departmental Revenue	409,196	582,690	690,480	678,000
Local Cost	2,574,635	2,444,714	2,408,685	2,893,082
Budgeted Staffing		30.0		35.0

### Workload Indicators

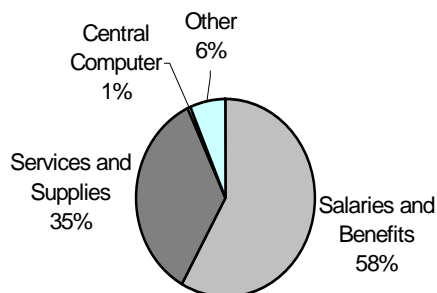
Code Enforcement Complaints	2,616	3,000	2,346	2,500
Rehab/Demolitions	84	100	95	100
Permit Inspections	302	450	458	460

Appropriations are over budget by \$71,761 consisting of a savings in salaries and benefits of (\$84,739) due to staff turnover; reductions in services and supplies of (\$176,051) primarily in reduced professional services related to demo/rehab and blight abatement activities; the purchase of vehicles at an estimated cost of \$100,000, approved February 1, 2005 (Item #12); an increase in transfers of \$5,042; and reductions in reimbursements from Economic & Community development due to reductions in demo/rehab and blight abatement activities \$227,509.

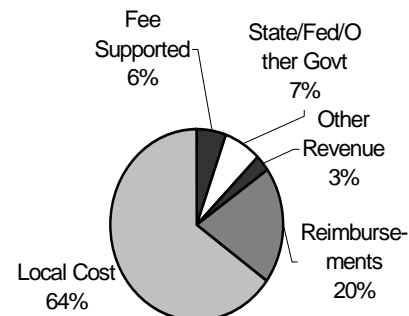
Revenue is over budget \$107,790 primarily from increased Taxes from special assessments based on court actions of \$143,700, partially offset by reduced Other Revenue from fewer cash settlements based on court actions of (\$30,000).and miscellaneous revenue decreases of (-\$5,910).

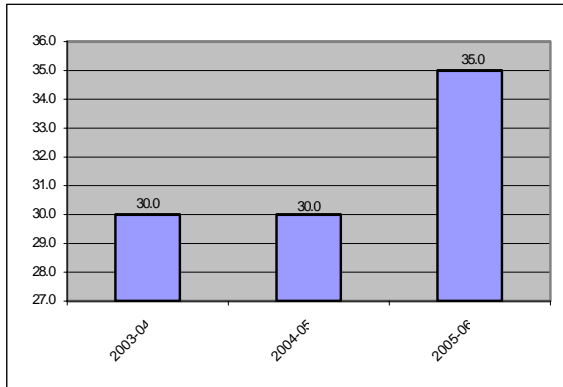
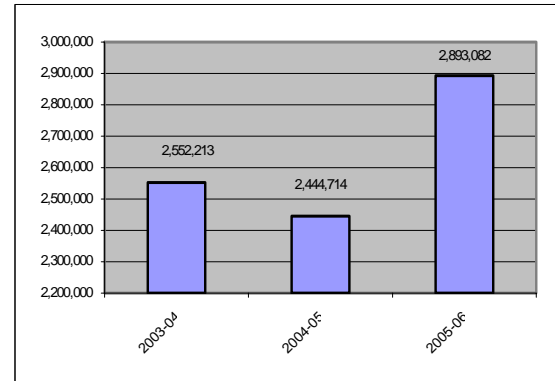
Estimated workload indicators reflect a decrease in complaint activity. This activity is complaint based rather than proactive, so workload is only based on the number of calls that require follow-up inspections by staff.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



**005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

GROUP: Econ Dev/Public Svc  
 DEPARTMENT: Land Use Services  
 FUND: General

BUDGET UNIT: AAA CEN ENF  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

**ANALYSIS OF 2005-06 BUDGET**

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	2,103,676	2,188,415	69,810	269,912	2,528,137	63,647	2,591,784
Services and Supplies	963,503	1,139,554	15,200	68,800	1,223,554	337,574	1,561,128
Central Computer	23,279	23,279	846	-	24,125	-	24,125
Vehicles	100,000	-	-	-	-	25,000	25,000
Transfers	301,198	296,156	-	23,800	319,956	(64,882)	255,074
Total Exp Authority	3,491,656	3,647,404	85,856	362,512	4,095,772	361,339	4,457,111
Reimbursements	(392,491)	(620,000)	-	-	(620,000)	(266,029)	(886,029)
Total Appropriation	3,099,165	3,027,404	85,856	362,512	3,475,772	95,310	3,571,082
<b>Departmental Revenue</b>							
Taxes	143,700	-	-	-	-	125,000	125,000
Licenses and Permits	108,000	107,690	-	-	107,690	310	108,000
State, Fed or Gov't Aid	300,000	300,000	-	-	300,000	-	300,000
Current Services	138,550	145,000	-	-	145,000	-	145,000
Other Revenue	230	30,000	-	-	30,000	(30,000)	-
Total Revenue	690,480	582,690	-	-	582,690	95,310	678,000
Local Cost	2,408,685	2,444,714	85,856	362,512	2,893,082	-	2,893,082
Budgeted Staffing		30.0	-	4.0	34.0	1.0	35.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges, and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance. These costs are reflected in the Cost to Maintain Current Program Services column.

In 2005-06 Code Enforcement will incur increases in salaries and benefits (\$13,000) to cover overtime costs related to performing sweeps of illegal business in conjunction with Environmental Health Services, approved by the Board in November 2004. Code Enforcement will also incur increases in salaries and benefits (\$256,912) and services and supplies (\$68,800), for the addition of 4.0 Code Enforcement Officer II positions, approved by the Board in February 2005 to increase the response times in several areas of the county. In addition, this budget unit will incur increased transfers (\$23,800) for increased rent (\$14,800) related to the relocation of the Victorville office that was approved by the Board in November 2004 and ongoing annual maintenance (\$9,000), related to software upgrades approved by the Board in May 2005. These upgrades, to the Accela Permit's Plus system, add Wireless, GIS, GPS, and Online Permit functions to the current system. These costs are reflected in the Board Approved Adjustments column.



DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA CEN ENF

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salary & Benefits	1.0	63,647	-	63,647	
Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills and staff retirements(-\$12,969), increase of 1.0 Code Enforcement Officer II for RDA project areas (\$76,616) .					
2. Services & Supplies		337,574	-	337,574	
Reflects increase in County Counsel Charges to include rate increase and an additional .5 Paralegal (\$117,311), increase in Professional Services for demo rehab/blight abatement (\$149,613), Computer Hardware (\$18,329), Non-Inventoriable Equipment (\$10,000), Towing (\$10,000), Rents & Leases of Equipment (\$10,200), and miscellaneous changes of (\$22,121) to reflect actual charges.					
3. Vehicles		25,000	-	25,000	
Purchase of a vehicle for new Code Enforcement Officer II for RDA project areas.					
4. Transfers		(64,882)	-	(64,882)	
Reflects the changes for training reimbursement to Fire Hazard Abatement program and charges for Land Use Services administration cost incurred for departmental administrative support.					
5. Reimbursements		(266,029)	-	(266,029)	
Increased reimbursement from Economic and Community Development for costs associated with Demo/Rehab and Blight Abatement of (\$149,413), and reimbursement from the Redevelopment Agency of (\$116,616) for Code Enforcement services in the project areas.					
6. Taxes Revenue		-	125,000	(125,000)	
Due to a change in the the way court judgements are handled as Special Assessments of Property Taxes, this revenue is anticipated to increase \$95,000 over the \$30,000 budgeted previously as Other Revenue.					
7. Licenses, Permits &		-	310	(310)	
Adjusted to reflect anticipated amounts for the fiscal year.					
8. Other Revenue		-	(30,000)	30,000	
This revenue will now be collected as Taxes Revenue due to a change in the the way court judgements are handled as Special Assessments of Property Taxes.					
<b>Total</b>		<b>1.0</b>	<b>95,310</b>	<b>95,310</b>	<b>-</b>

